

Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,041	37.7%
Substitutes	\$424	4.0%
Instructional Parapros	\$687	6.4%
Pupil-Use Technology	\$115	1.1%
Instructional Materials	\$253	2.4%
Total	\$5,519	51.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$229	2.1%
Library & Media	\$116	1.1%
Extracurricular	\$74	0.7%
Student Health/Services	\$262	2.4%
Curriculum Development	\$288	2.7%
Staff Development	\$106	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$77	0.7%
Therapists, Psychologists	\$504	4.7%
Total	\$1,656	15.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$408	3.8%
Food Service	\$355	3.3%
Safety	\$134	1.2%
Building Upkeep	\$745	7.0%
Data Processing	\$42	0.4%
Business Operations	\$174	1.6%
Total	\$1,858	17.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$295	2.8%
School Office	\$240	2.2%
Deputies & Administrators	\$36	0.3%
Superintendent & Board	\$27	0.3%
Legal	\$4	0.0%
Total	\$603	5.6%

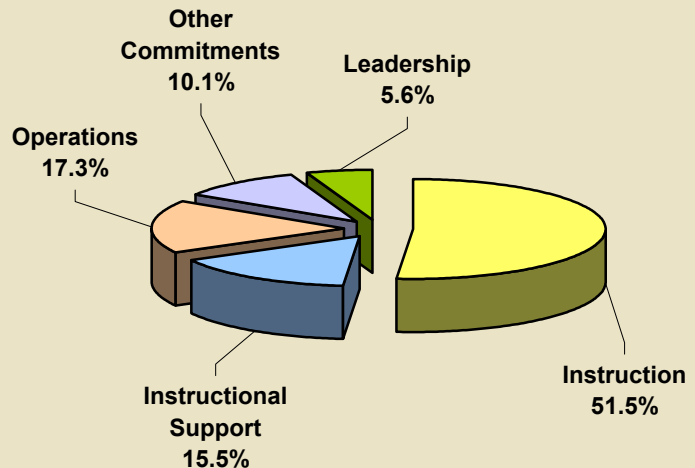
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$291,690,728
District Enrollment (ADM):	27,214
District Per Pupil:	\$10,718

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$280	2.6%
Capital Projects	\$0	0.0%
Pass-Throughs	\$695	6.5%
Retiree Benefits	\$100	0.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$8	0.1%
Total	\$1,082	10.1%